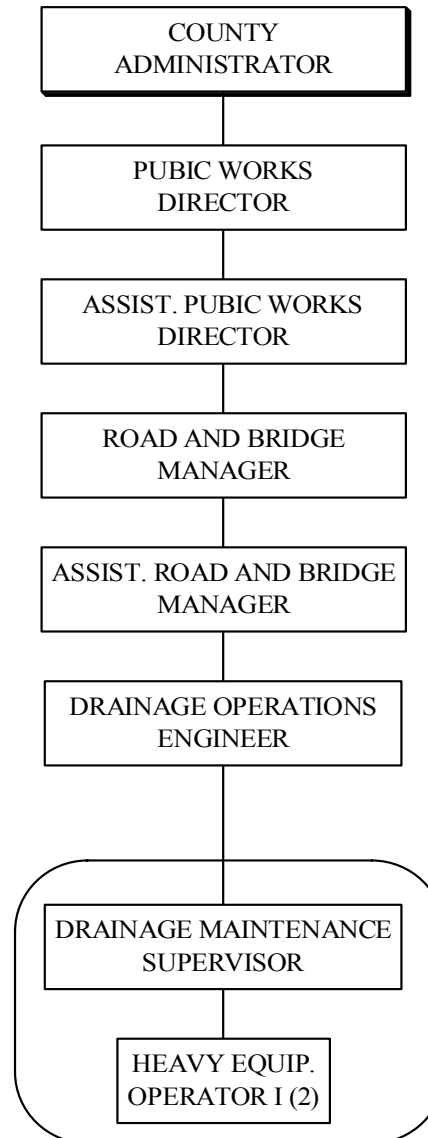


**PUBLIC WORKS
STORMWATER MANAGEMENT M.S.T.U.
FISCAL YEAR 2003-2004**



| DEPARTMENT: PUBLIC WORKS | | DIVISION: STORMWATER | | | |
|---|--|----------------------------|----------------------------|--|--------------------|
| | 2000-2001 <u>ACTUAL</u> | 2001-2002 <u>ACTUAL</u> | 2002-2003 <u>BUDGET</u> | 2003-2004 <u>BUDGET</u> | % <u>CHANGE</u> |
| REVENUES: | | | | | |
| General Fund | 0 | 0 | 0 | 0 | N/A |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | N/A |
| Other Funds | 1,583,236 | 1,747,703 | 7,275,741 | 8,728,765 | 20.0% |
| Departmental Revenues | 0 | 0 | 0 | 0 | N/A |
| Grants and Other Revenues | 0 | 0 | 0 | 0 | N/A |
| TOTAL: | 1,583,236 | 1,747,703 | 7,275,741 | 8,728,765 | 20.0% |
| APPROPRIATIONS: | | | | | |
| Personnel | 155,348 | 144,803 | 195,028 | 225,593 | 15.7% |
| Operating Expenses | 547,272 | 799,649 | 1,259,892 | 2,829,696 | 124.6% |
| SUB-TOTAL: | 702,620 | 944,451 | 1,454,920 | 3,055,289 | 110.0% |
| Capital Outlay | 423,088 | 427,591 | 5,820,821 | 5,673,476 | N/A |
| Non-Operating Expenses | 155,303 | 0 | 0 | 0 | N/A |
| TOTAL: | 1,281,011 | 1,372,042 | 7,275,741 | 8,728,765 | 20.0% |
| FTE POSITIONS: | 3.00 | 3.00 | 3.00 | 3.00 | |
| MISSION: | | | | | |
| The mission of the Stormwater Utility Enhanced Maintenance Program is to provide an increase in the level of service for the maintenance of stormwater drainage facilities throughout the unincorporated area of St. Lucie County. To provide improved water quality by proactive response and stormwater management. | | | | | |
| FUNCTION: | | | | | |
| The Enhanced Maintenance Program will work through Public and Private contracts to clean and restore canals, ditches, and swales to a condition which provides effective stormwater management for the unincorporated area of the County. This includes the maintenance of over 50 miles of major canals and over 1100 miles of ditches and swales. | | | | | |
| 2003-2004 GOALS & OBJECTIVES | | | | | |
| 1 | Contract re-establishment of approx. 10 mi. of swale flow line per year including having culverts blown out and replaced where needed. | | 4 | Coord. with Engr. and Drain. Unit to integrate Maint. and Capital Improvement Projects for the most cost effective use of funding. | |
| 2 | Increase cycle time between dredging of long line canals from 2 to 5 years by having a spray program implemented using Spray Techs. | | 5 | Create and Record histories on existing stormwater patterns. | |
| 3 | Identify water quality issues for future stormwater needs. | | 6 | Establish a Five year maintenance schedule for all stormwater maintenance. | |

DEPARTMENT: PUBLIC WORKS**DIVISION: ROAD & BRIDGE - STORMWATER****KEY INDICATORS:**

| | <u>DESIRED TREND</u> | <u>2001-2002 ACTUAL</u> | <u>2002-2003 BUDGET</u> | <u>2003-2004 PLANNED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|-------------------------------------|
| 1. Full time Employees (FTE) | NO CHANGE | 3 | 3 | 3 |
| 2. Major Drainage Canals Cleaned | NO CHANGE | 10 miles | 10 miles | 10 miles |
| 3. Linear Feet of Swale Excavated and Restored | NO CHANGE | 60,000 feet | 60,000 feet | 60,000 feet |
| 4. Supervisors to Staff | NO CHANGE | 1 to 2 | 1 to 2 | 1 to 2 |

COMMENTS:

1. Other Contracted Services was increased \$100,000 to pay for Verada Ditch Cleaning and maintain aquatic weed control for Platts Creek Stormwater Fac.
2. Utilities was increased \$720 for pumps at Platts Creek Stormwater Fac.
3. Landfill Charges was increased \$7,000 for cleaning at Platts Creek Stormwater Fac.
4. Reimbursable Costs was reduced \$98 for the 800 Mhz radios.
5. Chemicals was increased \$30,000 for Platts Creek Stormwater Fac.
6. Dues and Memberships was increased \$20 to pay increased dues.